

Agricultural Research and Extension Service

STARS Number & Budget Unit: 514 EDHA

Bill Number & Chapter: H284 (Ch.209), H325 (Ch.344)

PROGRAM DESCRIPTION: Agricultural Research and Cooperative Extension Service (ARES) scientists conduct research on the UI campus and at thirteen centers across the state to ensure that Idaho agriculture remains productive and profitable. Results of that research, as well as family and consumer services, are then delivered to the agricultural community and citizens of Idaho through extension offices located in 42 of Idaho's 44 counties. [Idaho Code §33-2901 et seq.]

| DIVISION SUMMARY: | FY 2006 Total Appr | FY 2006 Actual | FY 2007 Total Appr | FY 2008 Request | FY 2008 Gov Rec | FY 2008 Approp |
|--------------------------------------|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 25,491,600 | 25,479,500 | 26,129,000 | 38,706,300 | 27,665,700 | 27,665,700 |
| Dedicated | 1,120,800 | 905,700 | 321,900 | 231,900 | 239,900 | 239,900 |
| Federal | 4,599,500 | 4,917,900 | 4,599,500 | 4,599,500 | 4,782,000 | 4,782,000 |
| Total: | 31,211,900 | 31,303,100 | 31,050,400 | 43,537,700 | 32,687,600 | 32,687,600 |
| Percent Change: | | 0.3% | (0.8%) | 40.2% | 5.3% | 5.3% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 0 | 26,710,200 | 0 | 0 | 0 | 0 |
| Operating Expenditures | 0 | 3,652,200 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 940,700 | 0 | 0 | 0 | 0 |
| Lump Sum | 31,211,900 | 0 | 31,050,400 | 43,537,700 | 32,687,600 | 32,687,600 |
| Total: | 31,211,900 | 31,303,100 | 31,050,400 | 43,537,700 | 32,687,600 | 32,687,600 |
| Full-Time Positions (FTP) | 374.71 | 375.47 | 375.47 | 370.46 | 370.46 | 370.46 |

Although ARES has an estimated 370.46 full-time equivalent positions in FY 2008, there is no full-time equivalent position cap.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|--|---------------|-------------------|------------------|------------------|-------------------|
| FY 2007 Original Appropriation | 375.47 | 26,129,000 | 321,900 | 4,599,500 | 31,050,400 |
| Non-Cognizable Funds and Transfers | (5.01) | 0 | 0 | 0 | 0 |
| FY 2007 Estimated Expenditures | 370.46 | 26,129,000 | 321,900 | 4,599,500 | 31,050,400 |
| Removal of One-Time Expenditures | 0.00 | 0 | (90,000) | 0 | (90,000) |
| FY 2008 Base | 370.46 | 26,129,000 | 231,900 | 4,599,500 | 30,960,400 |
| Replacement Items | 0.00 | 500,000 | 0 | 0 | 500,000 |
| Change in Employee Compensation | 0.00 | 1,036,700 | 8,000 | 182,500 | 1,227,200 |
| FY 2008 Maintenance (MCO) | 370.46 | 27,665,700 | 239,900 | 4,782,000 | 32,687,600 |
| Lump Sum Adjustment | 0.00 | 0 | 0 | 0 | 0 |
| FY 2008 Total Appropriation | 370.46 | 27,665,700 | 239,900 | 4,782,000 | 32,687,600 |
| % Change From FY 2007 Original Approp. | (1.3%) | 5.9% | (25.5%) | 4.0% | 5.3% |

APPROPRIATION HIGHLIGHTS: Replacement items were funded as requested. The Change in Employee Compensation was funded at 5%. Consistent with other higher education appropriations, this is a lump sum appropriation with carryover authority and no FTP cap.

ANALYST COMMENT: None of the miscellaneous revenues (\$181,900) or the federal funds (\$4,782,000) are controlled by the Statewide Accounting and Reporting System. The accounting for these two sources is done solely at the University of Idaho and each is shown in the appropriation bill for informational purposes only.

OTHER LEGISLATION: The Permanent Building Fund budget (H325) provides \$10,000,000 for the construction of a Center for Livestock and Environmental Studies. Section 10 of H325 contains legislative intent regarding the use of these funds.

| FY 2008 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|-------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0001-00 General | 345.77 | 0 | 0 | 0 | 0 | 27,165,700 | 27,165,700 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| D 0349-99 Misc Rev (Unctrl) | 0.00 | 0 | 0 | 0 | 0 | 189,900 | 189,900 |
| D 0660-05 Equine Education | 0.00 | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| F 0348-99 Fed Grant (Unctrl) | 24.69 | 0 | 0 | 0 | 0 | 4,782,000 | 4,782,000 |
| Totals: | 370.46 | 0 | 0 | 0 | 0 | 32,687,600 | 32,687,600 |